

Performance Report Card
Department of Information Technology
Fiscal Year 2009

Performance Overview: The Department of Information Technology (DoIT) ended its second year of operation since the consolidation of the Information Systems Division and Telecommunication Division with the Office of the Chief Information Officer. DoIT reports moderate success related to customer service standards and project oversight and compliance. However, DoIT continues to struggle with the collection fees charged for services provided to agencies. As a result, DoIT does not have sufficient funds in equipment replacement fund to replace aging information technology, telecommunication and radio equipment.

Enterprise Services Program		Budget: \$11,107.8	FTE: 77	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
1	Percent of executive agency certified projects reviewed monthly for compliance and oversight requirements*			100%	100%	100%	100%	100%	100%	G
2	Queue-time to reach a customer service representative at the DoIT Help Desk, in seconds			17	20	18	22	21	19	G
3	Amount of information technology savings/cost avoidance realized through enterprise services*			\$5.0 million	\$5.0 million	Reported Annually	Reported Annually	Reported Annually	\$5.2 million	Y
Program Rating										G
Comments: At the end of FY09, 68 projects continue to be monitored for compliance by the Project Oversight and Compliance Division; however, this measure does not provide a meaningful indication of project performance. DoIT reports a slight improvement to queue-time to reach a customer service representative with the DoIT Help Desk having received 5,888 calls requesting assistance on items including password resets, application support and other IT incidents. DoIT encourages the use of statewide price agreements in order to achieve economies of scale when purchasing IT goods and services including temporary labor, computer software/hardware and storage. Estimated savings are calculated by the State Purchasing Division of the General Services Department and reported to DoIT. Absent data to support this calculation, it is unclear how savings are measured.										
Enterprise Operations Program		Budget: \$37,135.2	FTE: 99	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
4	In-service percentage of the state voice communication network			99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	G
5	Percent of servers successfully backed up as scheduled*			91%	100%	77.8%	80.0%	100%	88.7%	Y
6	Percent of unscheduled downtime of the mainframe*			0.00%	0.01%	0%	0.46%	0%	0.13%	Y
Program Rating:										Y
Comments: Despite enhancements to DoIT's enterprise storage and back-up capabilities the targeted performance has not been met. DoIT reports that back-up jobs occasionally fail when the system cannot connect to the client server for reasons beyond DoIT's control. For FY11, DoIT should begin tracking and reporting additional measures related to the core function of the program as Enterprise Operations comprises the bulk of budget expenditures.										
Program Support		Budget: \$3,559.4	FTE: 43	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
7	Percent of accounts receivable dollars collected within sixty days of the invoice due date*			53%	95%	58%	86%	74%	68%	R
8	Dollar amount of receivables over 60 days (in thousands)*			\$11,300.0	\$500.0	\$7,100.0	\$6,100.0	\$7,500.0	\$7,100.0	R
9	Percent of mainframe services meeting federal standards for cost recovery*			100%	95%	Reported Annually	Reported Annually	Reported Annually	100%	G
10	Percent of voice, data, and radio services meeting federal standards for cost recovery*			100%	95%	Reported Annually	Reported Annually	Reported Annually	100%	G
Program Rating										Y
Comments: The percent of accounts receivable dollars collected within sixty days of the invoice due date along with the dollar amount of receivables over 60 days remains a source of significant concern for DoIT as collections continue to fall below targeted performance. Revisions to the DoIT Act attempt to address these problems by providing for enhanced collection authority through the Department of Finance and Administration; however, the details of the proposed collection process have not been developed. The two measures related to federal cost-recovery standards for services provided by DoIT continue to exceed targeted performance. The careful monitoring of each of these measures remains critical in order to avoid federal claims against the state.										

* Denotes House Bill 2 measure